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Financing of the United Nations Mission in Liberia

Financing arrangements for the United Nations Mission in Liberia for the period from 1 July 2014 to 30 June 2015

Note by the Secretary-General

1. By its resolutions 68/291 of 30 June 2014 and 69/259 of 29 December 2014 on the financing of the United Nations Mission in Liberia (UNMIL), the General Assembly appropriated the amount of $427,267,000 for the maintenance of the Mission for the period from 1 July 2014 to 30 June 2015.

2. The Security Council, by its resolution 2190 (2014) of 15 December 2014, decided to extend the mandate of the Mission until 30 September 2015, with a request that the Secretary-General provide an update no later than 15 March 2015 on the situation in Liberia as a result of the Ebola virus disease crisis and options for resuming the drawdown in line with the objective of completing the security transition as noted in paragraph 5 of resolution 2190 (2014). In the same resolution, the Council recognized that the modalities of the resumption of the phased drawdown may require adjustments in the light of the update.

3. The budget for UNMIL covering the period from 1 July 2014 to 30 June 2015 was issued on 20 February 2014 (A/68/761). Since the issuance of the budget and adoption by the General Assembly of its resolution 68/287 on the Mission's financing, substantial changes in the cost parameters and assumptions used in the budget have had a significant impact on the approved budget, resulting in additional resource requirements.

4. The outbreak and escalation of the Ebola virus disease in Liberia and elsewhere in western Africa since late 2013 has had a multi-dimensional impact on UNMIL, including an increased threat by the disease to the Mission's personnel. In addition, the effects of the disease in Liberia have affected the delivery of the Mission's mandate, owing to unrest among the local populations and the weakening of Liberian institutions that are critical to the ongoing stabilization of the country and the development of its security forces. Furthermore, the Security Council decided in its resolution 2190 (2014) that UNMIL should coordinate with the United Nations Mission for Ebola Emergency Response (UNMEER) in the provision of humanitarian assistance and support in response to the Ebola crisis.

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5. Owing to the impact of the Ebola crisis and the possible changes to the Mission's mandate at the time, the Secretary-General advised the General Assembly, in his note of 21 October 2014 on the financing arrangements for UNMIL for the 2014/15 period (A/69/545), that the Mission's full-year expenditure would likely exceed appropriated funding levels by $11.9 million.

6. As reflected in the table below, the updated projection of expenditures for the 2014/15 period amounts to $437.2 million, which represents an overrun in the amount of $10.0 million. The unexpected expenditures related to the Ebola crisis amounts to $22.2 million. However, the net over-expenditure has been significantly reduced, as the Mission has monitored and reprioritized its funding across all categories to lower the need for additional funds as much as possible, while still addressing the implementation of its mandate and the safety of staff.

7. The $22.2 million additional requirement in response to the Ebola outbreak is mainly attributable to three factors, comprising: (a) risk-based entitlements to uniformed and civilian personnel ($11.0 million), including the award of a risk premium to uniformed contingent personnel for their work in Liberia during the Ebola crisis and danger pay entitlement payable to international and national staff since September 2014; (b) air transportation ($6.8 million) owing to the use of B-737 aircraft to operate regular flights between Monrovia and Accra, which provide entry and departure from Liberia for UNMIL and other United Nations personnel; and (c) medical requirements ($4.4 million) for 17 medical personnel to support Ebola contingency efforts in the interest of United Nations personnel in Liberia as well as medical equipment and supplies purchased for the safety of UNMIL personnel.

8. As reflected in the table below, lower requirements for United Nations police and international staff are expected owing to higher-than-planned vacancy rates as a result of the Ebola outbreak. For United Nations police officers, the vacancy rate is projected at 14.9 per cent for the 2014/15 period, compared with 5.0 per cent approved for the 2014/15 period. For international staff, the average annual estimated vacancy rate is 12.2 per cent, compared with 9.0 per cent approved. The overall lower costs of international staff were partly offset by increased costs for danger pay entitlements, as explained in paragraph 7 above.

Additional resource requirements for the period from 1 July 2014 to 30 June 2015

(Thousands of United States dollars)

Category	Apportionment (1)	Total projected expenditure (2)	Variance	
			Amount (3)=(1)-(2)	Percentage (4)=(3)÷(1)
Military and police personnel				
Military observers	7 219.0	6 726.5	492.5	6.8
Military contingents	141 480.4	146 228.6	(4 748.2)	(3.4)
United Nations police	26 761.3	23 562.3	3 199.0	12.0
Formed police units	31 513.6	31 918.1	(404.5)	(1.3)
Subtotal	**206 974.3**	**208 435.5**	**(1 461.2)**	**(0.7)**
Civilian personnel				
International staff	88 153.6	86 616.8	1 536.8	1.7
National staff	17 500.0	21 625.5	(4 125.5)	(23.6)
United Nations Volunteers	12 445.9	12 052.0	393.9	3.2
General temporary assistance	9.0	3 024.9	(3 015.9)	(33 510.0)
Government-provided personnel	1 616.8	1 318.6	298.2	18.4
Subtotal	**119 725.3**	**124 637.8**	**(4 912.5)**	**(4.1)**
Operational costs				
Civilian electoral observers	–	–	–	–
Consultants	487.3	362.0	125.3	25.7
Official travel	2 061.5	1 625.2	436.2	21.2
Facilities and infrastructure	33 700.5	29 871.7	3 828.8	11.4
Ground transportation	14 154.9	11 021.8	3 133.1	22.1
Air transportation	29 416.2	36 655.4	(7 239.2)	(24.6)
Naval transportation	3 140.3	3 329.6	(189.3)	(6.0)
Communications	6 617.8	6 990.3	(372.5)	(5.6)
Information technology	5 914.6	5 524.8	389.8	6.6
Medical	1 168.1	2 633.2	(1 465.1)	(125.4)
Special equipment	–	–	–	–
Other supplies, services and equipment	2 906.2	5 139.1	(2 232.9)	(76.8)
Quick-impact projects	1 000.0	1 000.0	–	0.0
Subtotal	**100 567.4**	**104 153.1**	**(3 585.7)**	**(3.6)**
Gross requirements	**427 267.0**	**437 226.4**	**(9 959.4)**	**(2.3)**
Staff assessment income	8 970.0	9 098.8	(128.8)	(1.4)
Net requirements	**418 297.0**	**428 127.6**	**(9 830.6)**	**(2.4)**
Voluntary contributions in kind (budgeted)	52.8	52.8	–	0.0
Total requirements	**427 319.8**	**437 279.2**	**(9 959.4)**	**(2.3)**

9. In addition to the Ebola-specific requirements, UNMIL will incur increased costs for contingent-owned equipment for military contingents and formed police units on the basis of the latest verification reports.

10. The lower requirement under facilities and infrastructure ($3.8 million) is mainly due to: (a) the reprioritization of funds to meet the additional costs of the Ebola outbreak; (b) lower fuel prices; and (c) the classification of freight to the "other supplies, services and equipment" class of expenditure in line with the new chart of accounts.

11. The reduced requirement under ground transportation ($3.2 million), is mainly due to: (a) lower fuel prices and reduced movement in the mission area during the Ebola crisis to limit the exposure of UNMIL personnel to risk; and (b) classification of the acquisition of a fire truck under "air transportation" and freight costs under "other supplies, services and equipment" classes of expenditure in line with the new chart of accounts.

12. Under the circumstances addressed in the present note, the requested additional appropriation for UNMIL, with assessment, for the 2014/15 financial period is critical in ensuring the continued operation of the Mission in support of its mandate.

Actions to be taken by the General Assembly

13. **The actions to be taken by the General Assembly in connection with the financing of the Mission are:**

(a) **To appropriate the amount of $9,959,400 for the maintenance of the Mission for the 12-month period from 1 July 2014 to 30 June 2015, in addition to the amount of $427,267,000 already appropriated for the same period for the maintenance of the Mission under the terms of General Assembly resolution 68/291;**

(b) **To assess the amount of $9,959,400 in paragraph 13 (a) above, in addition to the amount of $427,267,000 already assessed for the Mission under the terms of General Assembly resolutions 68/291 and 69/259 for the period from 1 July 2014 to 30 June 2015.**